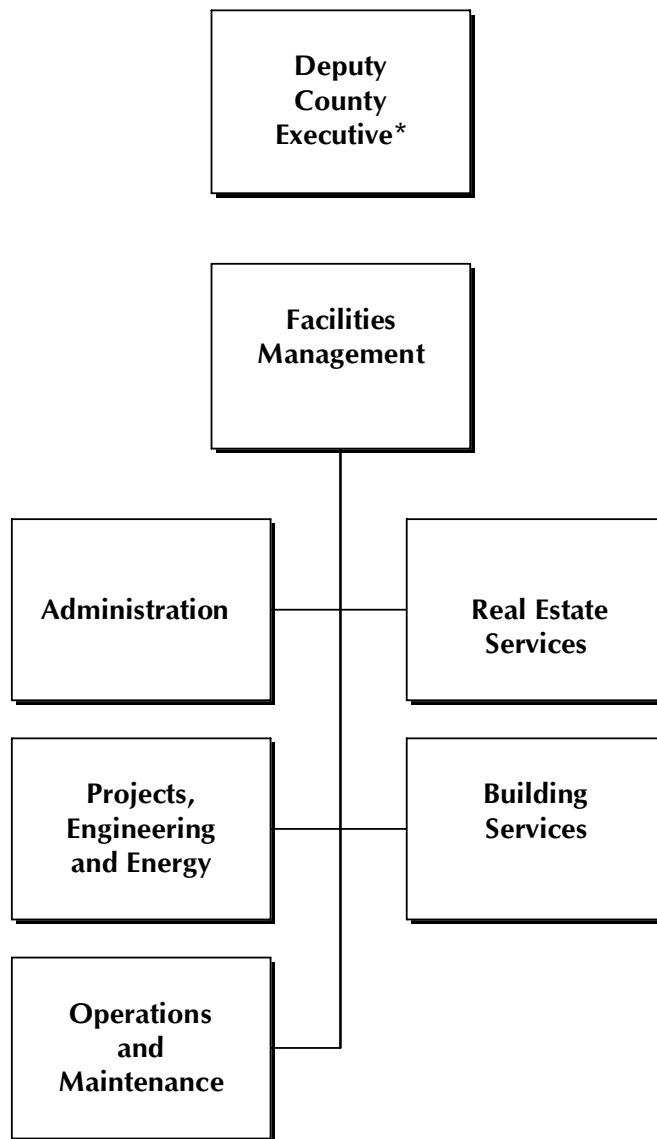


# Facilities Management Department



\* The Deputy County Executive has responsibility for strategic direction and oversight of this agency; however for budget purposes, that position and associated funding are reflected within the Department of Management and Budget.

## Mission

With the aim of providing safe, comfortable and well-maintained County facilities that fulfill the needs of our customers, the Facilities Management Department (FMD) provides a full range of facility and property management services in a reliable, efficient, and cost conscious manner. FMD empowers a well trained, experienced and self-directed team that employs advanced technology and innovative thinking.

# Facilities Management Department

## Focus

The Facilities Management Department (FMD) is responsible for providing a full range of facility management services in those County-owned and leased facilities that are under its jurisdiction. These services include maintenance, repair, capital renewal, utilities, security services, event and meeting management services, space planning, interior design, renovations, energy conservation, custodial services, and moving services. FMD is also responsible for leasing, managing and disposing of real property and facilities, as requested by the Board of Supervisors and other County agencies.

FMD will focus on a number of areas in the coming years to fulfill its mission of providing safe, comfortable and well-maintained facilities. The main focus areas include capital renewal, energy performance, security and customer service.

Capital renewal is the replacement or upgrade of old, obsolete building system components. As the inventory of County facilities ages, it is important for the County to reinvest in these buildings and replace aging building equipment. FMD commissioned a building condition assessment and developed a ten-year capital renewal program based upon this assessment. In the coming years, this program will be implemented by FMD and funded by the County's capital paydown program and by general obligation bonds.

Energy efficiency is an important focus area because of the almost \$9 million paid by FMD for utility costs and how this program relates to occupant comfort. FMD is in the process of adding Energy Management Control Systems (EMCS) to older buildings to allow for better control of heating and cooling systems. New building specifications have these systems built into them. Electrical demand meters are also being added to a number of facilities to track electrical usage and reduce peak demand which is the main driver in electric costs. Older, less efficient HVAC and lighting systems are also being replaced through the County's continued use of energy performance contracts which allow for the amortization of system upgrades to be paid for from the utility savings from those upgrades.

Security continues to be an area of focus for FMD. As a department FMD will continue to manage the operational aspects of security and the implementation of physical, technical, and operational security plans. Emergency Response Plans have been developed for all County work sites and regular drills are now being conducted. A vulnerability assessment is complete and implementation plans are being developed.

### THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Expanding energy conservation efforts at County facilities;
- o Implementing a computerized system for more efficient work order and facilities information;
- o Initiating streamlined process for contracting larger jobs; and
- o Improving communications to enable customers to better understand agency services.




FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with an annual value of nearly \$13 million, providing property management services for approximately 740 County-owned parcels (3,913 acres), and providing space management for over 7.6 million square feet of space in FY 2006, and projecting 8.0 million in FY 2007. This section of FMD is also responsible for managing the County's interest in the Laurel Hill property, and providing technical real estate support of a number of County real estate ventures.

Customer service is another important focus for FMD as it strives to provide responsive services to increased County agency demands. A new on-line customer survey was developed and is used as one of FMD's performance measures. Customer focus groups were used to help develop FMD's strategic planning initiatives. Customer service meetings are held regularly with all of FMD's main customers to address service issues.



In FY 2007, 11 positions have been added to the Operations and Maintenance Branch for new facilities. Of this total, six are necessary to provide maintenance and support for the Courthouse Expansion scheduled to open in April 2007, and five are necessary to provide maintenance and support for the Public Safety and Transportation Operations Center (PSTOC) scheduled to open in Spring/Summer 2008.

## Facilities Management Department

### New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2007 Initiative</b>
Completed implementation of physical security equipment upgrades at the Government Center with grant funds. FMD will continue to implement further security enhancements and improvements in physical security at the Government Center based on recommendations in an assessment study of County.	✓	✓
 <b>Building Livable Spaces</b>	<b>Recent Success</b>	<b>FY 2007 Initiative</b>
In FY 2005, 26 major capital renewal projects were completed totaling over \$1.1 million. Increased capital renewal activity is expected in FY 2006 and FY 2007.	✓	✓
Completed 16 major capital construction and agency funded projects, in FY 2005.	✓	
 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2007 Initiative</b>
Enhanced access to facility services through web applications such as facility scheduling and work order requests. Trained agency customers on the web-based work order system with continuing use of the system in succeeding years.	✓	✓
 <b>Practicing Environmental Stewardship</b>	<b>Recent Success</b>	<b>FY 2007 Initiative</b>
Continue to emphasize energy initiatives including performance contracts, expansion of building automation systems and use of electric demand meters to improve the overall energy efficiency of County facilities.	✓	✓
Entered into a two-year contract with Washington Gas Energy Services to purchase 5 percent of its electricity as wind energy in FY 2006.	✓	✓
Continue to work with Capital Facilities on a "green building" initiative by going through the Leadership in Energy and Environmental Design (LEED) program and developing green building guidelines. This program will improve the environmental characteristics of County facilities through the use of recycled materials, more energy efficient buildings, and more environmentally friendly construction techniques. Cost savings to the County will also result.	✓	✓
Implemented a contract with Dominion Power to consolidate electric meters at the Public Safety Center to save the County approximately \$100,000 annually in electric costs.	✓	

## Facilities Management Department

 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2007 Initiative</b>
Developed closer working relationships with customers through regular feedback mechanisms, customer focus groups and through closer involvement with customers in FMD processes and planning efforts. Further outreach efforts are planned for FY 2007.	✓	✓
Expanded the usage of automated scheduling of meeting rooms (Scheduler Plus) to various Board of Supervisor offices and South County Government Center.	✓	
 <b>Exercising Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2007 Initiative</b>
Awarded a contract to improve the procurement of facility repair and maintenance services utilizing job order contracting to begin in FY 2006 and continue into FY 2007 and beyond.	✓	✓
Awarded a contract to implement a Computer Integrated Facilities Management system to enhance the efficiency of maintenance operations and provide better facility asset information with implementation planned for FY 2006 and FY 2007.	✓	✓
Completed a space utilization study for the Government Center Complex to determine how efficiently space is being used.	✓	
Performed physical inspections of all County leased facilities and assisted in the resolution of on-going building issues.	✓	

## Budget and Staff Resources

Agency Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	185/ 185	187/ 187	190/ 190	198/ 198	201/ 201
Expenditures:					
Personnel Services	\$9,395,059	\$10,007,176	\$10,007,176	\$10,826,606	\$10,826,606
Operating Expenses	37,534,371	35,522,135	46,423,444	40,274,897	40,274,897
Capital Equipment	43,435	0	6,942	60,200	60,200
<b>Subtotal</b>	<b>\$46,972,865</b>	<b>\$45,529,311</b>	<b>\$56,437,562</b>	<b>\$51,161,703</b>	<b>\$51,161,703</b>
Less:					
Recovered Costs	(\$10,852,827)	(\$7,711,741)	(\$16,574,023)	(\$8,233,245)	(\$8,233,245)
<b>Total Expenditures</b>	<b>\$36,120,038</b>	<b>\$37,817,570</b>	<b>\$39,863,539</b>	<b>\$42,928,458</b>	<b>\$42,928,458</b>
Income:					
Rent Reimbursements	\$3,027,098	\$3,241,303	\$3,112,938	\$3,133,745	\$3,133,745
Parking Garage Fees	389,506	400,000	400,000	400,000	400,000
City of Fairfax Contract	87,273	87,273	115,470	118,125	118,125
<b>Total Income</b>	<b>\$3,503,877</b>	<b>\$3,728,576</b>	<b>\$3,628,408</b>	<b>\$3,651,870</b>	<b>\$3,651,870</b>
<b>Net Cost to the County</b>	<b>\$32,616,161</b>	<b>\$34,088,994</b>	<b>\$36,235,131</b>	<b>\$39,276,588</b>	<b>\$39,276,588</b>

# Facilities Management Department

## FY 2007 Funding Adjustments

*The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:*

- ◆ **Employee Compensation** **\$438,963**  
An increase of \$437,575 in Personnel Services associated with salary adjustments necessary to support the County's compensation plan. Funding of \$1,388 provides for an increase in the shift differential rate to \$0.90 for the evening shift and \$1.30 for the midnight shift.
  
- ◆ **Additional Operations and Maintenance Positions for the Public Safety and Transportation Operations Center (PSTOC)** **\$208,187**  
An increase of \$208,187 includes \$153,837 in Personnel Services, and \$17,150 in Operating Expenses associated with 6/6.0 SYE positions dedicated to the Public Safety and Transportation Operations Center (PSTOC) which is scheduled to open in Spring/Summer 2008. The PSTOC, projected to be 113,000 square foot facility, will house critical safety, transportation and security components of both County and state operations. These include the Department of Public Safety Communications, the Emergency Operations Center (EOC) jointly operated by the Police Department and Fire and Rescue Department, as well as the Virginia Department of Transportation (VDOT) Smart Traffic Center, and training facilities. The PSTOC will be operational 24 hours a day, and 7 days per week. FMD will establish an Operations and Maintenance (O&M) satellite shop with staff dedicated to the facility. Positions necessary in FY 2007 will be on site during construction which will enable staff to become familiar with the equipment and systems as they are installed. The positions include: a Chief of Utilities Branch, a Heating and Electrical Maintenance Worker, an Electrician II, an Electronic Equipment Technician II, a General Building Maintenance Worker II and a General Building Maintenance Worker I. An additional \$37,200 is also included to supply the work group with one pickup truck and one gator utility vehicle necessary to navigate the site which will not have paved access. After construction these vehicles will be used to pick up supplies and materials and be used during inclement weather because this staff will be designated as "emergency essential". Only three of the PSTOC positions are funded in FY 2007. All six positions will be funded in FY 2008 after the facility opens. In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$249,800. The net cost includes \$41,613 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
  
- ◆ **Additional Operations and Maintenance Positions and Operating Costs for the Courthouse Expansion** **\$982,421**  
A major expansion to the Jennings Judicial Center is anticipated to be complete in April 2007. This expansion includes a 316,000-square-foot addition to the existing building including courtrooms, chambers, office space, necessary support spaces, and site improvements. The expansion will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions, and provide additional courtroom space. The Courthouse Expansion is greatly needed to keep pace with the growth in population which has had a direct impact on caseload growth, translating into additional judges and support staff. FY 2007 funding of \$982,421 includes \$226,630 in Personnel Services, and \$30,900 in Operating Expenses associated with 5/5.0 SYE positions necessary to establish an Operations and Maintenance (O&M) satellite shop with staff dedicated to the facility. Positions necessary in FY 2007 will be on site during construction which will enable staff to become familiar with the equipment and systems as they are installed. These positions include: a General Building Maintenance Worker II, an A/C Equipment Repairer, a Carpenter I, a Building Supervisor III, and an Electrician II. An amount of \$23,000 is also included to supply the work group with one utility van to be used by the Carpenter. In addition, \$701,891 in Operating Expenses is necessary to provide support for moving expenses, electrical hardwiring of systems furniture, the cafeteria furniture and equipment, and space planning associated with the Courthouse Expansion. In addition, it should be noted that the FY 2007 net cost to fund the addition of these positions is \$341,833. The net cost includes \$61,303 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

## Facilities Management Department

- ◆ **Increased Utility Costs** **\$787,292**  
An increase of \$787,292 in Operating Expenses is comprised of \$694,492 for higher natural gas costs based on projections for the County's participation in the regional natural gas contract through the Washington Metropolitan Council of Governments and \$92,800 for the second year of a 2 year contract for Fairfax County to purchase 5 percent of its energy for County government buildings from wind energy. The purchase of wind energy reduces emissions from power plants and supports the Board of Supervisors' adopted Environmental Excellence 20-year Vision Plan (Environmental Agenda).
- ◆ **Personnel Based Contractual Services** **\$1,311,205**  
A net increase of \$1,311,205 in Operating Expenses, including \$182,827 for escalated costs in personnel based service contracts, \$479,621 required for a 5 percent increase for the County's custodial services contract, and \$1,038,387 required for a 6 percent increase for the County's security services contract based on recent renegotiations of these contracts. The increase for the security services contract is partially offset by Recovered Costs of \$389,630.
- ◆ **New Facilities Operations** **\$900,460**  
A net increase of \$900,460 for increased utility costs, and maintenance contract costs associated with new facilities opening in FY 2007. These facilities include Crosspointe Fire Station, Southgate Community Center, the Fairfax County Regional Library, and the Jennings Judicial Center Courthouse Expansion.
- ◆ **Lease Requirements** **\$394,339**  
A net increase of \$394,339 due to an increase of \$511,715 in Operating Expenses required for annual rent based adjustments for the agency's lease contracts and new leases, partially offset by an increase of \$117,376 in Recovered Costs for leased space.
- ◆ **Intergovernmental Charges** **\$48,260**  
An increase of \$48,260 is due to intergovernmental charges. Of this total, an increase of \$5,467 for Information Technology charges is based on the agency's historic usage, and an increase of \$42,793 is for the Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.
- ◆ **Carryover Adjustments** **(\$975,743)**  
A decrease of \$975,743 due to the carryover of one-time encumbered Operating Expenses as part of the FY 2005 Carryover Review.

### Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:*

- ◆ The Board of Supervisors made no adjustments to this agency.

# Facilities Management Department

## **Changes to FY 2006 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:*

◆ **Carryover Adjustments** **\$982,685**

As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$975,743 in Operating Expenses and \$6,942 in Capital Equipment.

*The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:*

◆ **Third Quarter Adjustments** **\$1,063,284**

At the FY 2006 Third Quarter Review, the Board of Supervisors approved an increase of \$1,063,284. Of this total, an amount of \$669,000 was included for higher than projected utility costs. Rates for electricity and natural gas increased significantly over the past year, with electricity increasing by 13 percent and natural gas increasing by 71 percent. An amount of \$394,284 was also included to support personnel based contract rate increases and additional lease costs in FY 2006. Of this total, \$50,012 was necessary to support an increase in the security services contract and \$162,492 was necessary to support an increase in the custodial services contract. Both of these contracts were renegotiated at higher rates based on market increases and therefore additional funding was required. In addition, \$181,780 was included to fund higher than anticipated lease costs at County facilities for the Health Department, Fairfax-Falls Church Community Services Board, and Juvenile and Domestic Relations District Court due to additional space needs. These include space for a drop-in center serving mental health clients, an expanded waiting area for the Women, Infant and Children Program, meeting space for non-profit groups, and probation services.

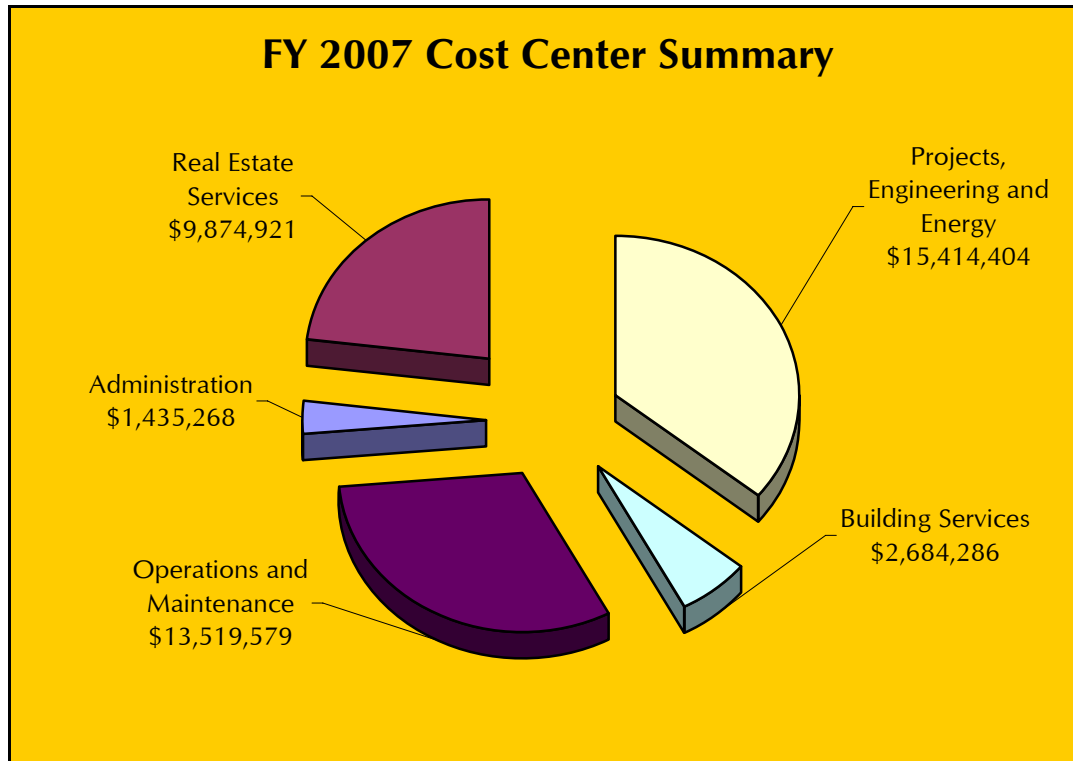
◆ **Other Personnel-Related Actions** **\$0**

In FY 2006, the County Executive approved the redirection of 3/3.0 SYE positions in order to address projected increases in the department's workload. One position, a Planner II 1/1.0 SYE, will support the Jennings Courthouse Expansion Project. The Planner II will take an active project management role to ensure that the new expansion provides an efficient, cost effective space that will function as County staff requires. This position will focus primarily on the interior architecture of the facility, coordinating between outside vendors and County staff to ensure space, telecommunication and electrical requirements comply with County standards, as well as coordinate the phased move in and occupancy of the new facility. Two additional Engineer III positions, 2/2.0 SYE, have also been included to address the significant increase in funding for Facilities Capital Renewal provided in Fund 317, Capital Renewal Construction. The FY 2006 Revised Budget Plan provides an amount of over \$18 million and the FY 2007 Adopted Budget Plan includes an additional \$8,090,000 for the Capital Renewal Program. The resulting workload is estimated to increase from 26 major capital renewal projects completed in FY 2005, to over 50 in FY 2006, and over 70 in succeeding fiscal years. Because current staff will be unable to absorb the increased workload, these positions will be dedicated to project management required to complete funded Capital Renewal projects throughout the County.

# Facilities Management Department

## Cost Centers

The five cost centers of the Facilities Management Department are Administration; Real Estate Services; Projects, Engineering, and Energy; Building Services; and Operations and Maintenance. These cost centers work together to fulfill the mission of FMD.



## Administration<sup>1</sup>



Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	19/ 19	18/ 18	19/ 19	18/ 18
<b>Total Expenditures</b>	<b>\$1,395,721</b>	<b>\$1,443,649</b>	<b>\$1,199,179</b>	<b>\$1,435,268</b>	<b>\$1,435,268</b>

Position Summary					
1 Director	1 Accountant II	7 Administrative Assistants III			
1 Fiscal Administrator	1 Accountant I	1 Administrative Assistant II			
2 Management Analysts I	2 Material Requirements Specialists				
1 Safety Analyst	1 Administrative Assistant IV				
<b>TOTAL POSITIONS</b>					
<b>18 Positions / 18.0 Staff Years</b>					

<sup>1</sup> One position, an Administrative Assistant II, was abolished and the position was transferred from Administration to Projects, Engineering and Energy to create a new Engineering Technician III as part of the FY 2006 Revised Budget Plan. Associated funding will be transferred at a future quarterly review.



# Facilities Management Department

## Real Estate Services<sup>1,2</sup>



Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 7	13/ 13	15/ 15	14/ 14	15/ 15
<b>Total Expenditures</b>	<b>\$483,368</b>	<b>\$8,631,357</b>	<b>\$9,261,647</b>	<b>\$9,874,921</b>	<b>\$9,874,921</b>

Position Summary					
1 Management Analyst IV	1 Business Analyst III	1 Planner III			
1 Management Analyst III	1 Right-of-Way Agent	6 Planners II			
1 Management Analyst II	1 Asst. Super. Facilities Support	1 Administrative Assistant V			
1 Leasing Agent					
<b>TOTAL POSITIONS</b>					
<b>15 Positions / 15.0 Staff Years</b>					

<sup>1</sup> Six positions and associated funding were transferred from Building Services to Real Estate Services as part of the FY 2006 Adopted Budget Plan.

<sup>2</sup> One position, a Planner II, was added as part of an out of cycle adjustment in FY 2006. Associated funding for the position will be added as part of the FY 2006 Carryover Review.

## Projects, Engineering and Energy<sup>1,2</sup>



Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	19/ 19	16/ 16	19/ 19
<b>Total Expenditures</b>	<b>\$13,452,450</b>	<b>\$13,649,430</b>	<b>\$15,134,620</b>	<b>\$15,414,404</b>	<b>\$15,414,404</b>

Position Summary					
1 Engineer IV	2 Engineers II	1 Assistant Supervisor Facilities Support			
5 Engineers III	9 Engineering Technicians III	1 Management Analyst I			
<b>TOTAL POSITIONS</b>					
<b>19 Positions / 19.0 Staff Years</b>					

<sup>1</sup> Two Engineer III positions, were added as part of an out of cycle adjustment in FY 2006. Associated funding for the positions will be added as part of the FY 2006 Carryover Review.

<sup>2</sup> One position was transferred from Administration to Projects, Engineering and Energy to create a new Engineering Technician III as part of the FY 2006 Revised Budget Plan. Associated funding will be transferred at a future quarterly review.

# Facilities Management Department

## Building Services<sup>1</sup>

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	6/ 6	6/ 6	6/ 6	6/ 6
<b>Total Expenditures</b>	<b>\$9,234,560</b>	<b>\$2,139,250</b>	<b>\$2,140,415</b>	<b>\$2,684,286</b>	<b>\$2,684,286</b>

Position Summary					
1 Management Analyst IV	1 Administrative Associate	1 Administrative Assistant II			
1 Management Analyst II	1 County Security Manager	1 Administrative Assistant III			
<b>TOTAL POSITIONS</b>					
<b>6 Positions / 6.0 Staff Years</b>					

<sup>1</sup> Six positions and associated funding are transferred from Building Services to Real Estate Services as part of the FY 2006 Adopted Budget Plan.

## Operations and Maintenance

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	131/ 131	133/ 133	132/ 132	143/ 143	143/ 143
<b>Total Expenditures</b>	<b>\$11,553,939</b>	<b>\$11,953,884</b>	<b>\$12,127,678</b>	<b>\$13,519,579</b>	<b>\$13,519,579</b>

Position Summary					
1 Engineer IV	1 Management Analyst I	5 General Building Main. Workers II (2)			
3 Asst. Supervisors Facilities Support	4 Plumbers II	7 General Building Main. Workers I (1)			
4 Chiefs Utilities Branch (1)	2 Plumbers I	1 Glazier I			
1 Chief Building Maintenance Section	2 Carpenter Supervisors	1 Preventative Maintenance Specialist			
1 Senior Mechanical Systems Supervisor	5 Carpenters II	4 Heating Maintenance Mechanics			
17 Heating & Electrical Main. Workers (1)	11 Carpenters I (1)	1 Chief Custodial Services			
6 Air Conditioning Equip. Repairers (1)	1 Painter Supervisor	3 Building Supervisors III (1)			
1 Senior Electrician Supervisor	1 Painter II	2 Building Supervisors II			
1 Electrician Supervisor	6 Painters I	1 Custodian II			
2 Electronic Equipment Supervisors	3 Locksmiths II	2 Custodians I			
7 Electricians II (2)	11 Maintenance Trade Helpers II	1 Administrative Assistant III			
7 Electricians I	2 Maintenance Workers	5 Administrative Assistants II			
4 Electronic Equipment Technicians II (1)					
6 Electronic Equipment Technicians I					
<b>TOTAL POSITIONS</b>					
<b>143 Positions (11) / 143.0 Staff Years (11.0)</b>					

( ) Denotes New Positions

## Key Performance Measures

### Goal

To provide world class customer service by doing in-house preventive maintenance, routine and emergency service calls, and minor repair and alteration projects to facilities housing County agencies so that they can accomplish their mission.

# Facilities Management Department

## Objectives

- ◆ To achieve facility maintenance and repair services in a timely manner by responding to 90 percent of all non-emergency service calls within 2 days.
- ◆ To provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls which results in a ratio of proactive maintenance work hours to reactive maintenance work hours of greater than 1.
- ◆ To maintain at least a 90 percent customer satisfaction rating while achieving facility and property management costs per square foot rate less than the mid-range High rate (the 75th percentile) for commercial buildings as set the Building Owners & Managers Association (BOMA) for commercial buildings in the DC/VA suburban area.
- ◆ To reduce the energy consumption from one year to the next and to maintain a utility cost per square foot rate less than the mid-range High rate (the 75th percentile) as set by the Building Owners & Managers Association (BOMA) standard for commercial buildings in the DC/VA suburban area.
- ◆ To expend and/or contractually commit 90 percent of the Capital Renewal funds appropriated each year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
<b>Output:</b>					
Service requests responded to	17,624	17,564	17,400 / 22,585	20,600	20,380
Proactive maintenance hours worked	84,712	71,494	73,000 / 70,121	74,500	76,500
Reactive maintenance hours worked	89,627	63,702	62,000 / 57,291	63,000	65,000
Gross square feet of facilities maintained	7,460,673	7,525,059	7,554,959 / 7,564,973	7,632,961	8,051,835
Rentable square feet of facilities maintained	6,294,570	6,348,892	6,374,119 / 6,382,568	6,439,929	6,793,333
Gross square feet of leased space	569,875	591,043	603,427 / 655,708	677,477	674,444
Total kBtu's used	564,465,325	533,111,375	532,709,346 / 526,153,401	524,557,281	529,188,082
Total utility cost	\$7,933,927	\$8,281,482	\$8,457,938 / \$8,287,233	\$8,795,042	\$8,632,141
Rentable utility square footage	4,309,146	4,325,083	4,350,310 / 4,463,740	4,501,696	4,786,254
Capital Renewal funds appropriated	\$3,202,149	\$3,202,149	\$1,751,748 / \$2,579,818	\$18,116,535	\$8,090,000
Capital Renewal funds expended/contractually committed	\$3,066,556	\$3,066,556	\$1,576,732 / \$5,346,941	\$16,304,882	\$7,281,000

# Facilities Management Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
<b>Efficiency:</b>					
Service calls per rentable 1,000 square feet	2.80	2.79	2.75 / 3.54	3.20	3.00
Proactive maintenance hours per rentable square feet	13.46	11.36	11.60 / 11.04	11.57	11.26
Reactive maintenance hours per rentable square feet	14.24	10.12	9.90 / 9.02	9.78	9.57
Cost per square foot maintained	\$4.73	\$4.69	\$4.72 / \$4.74	\$4.87	\$4.79
Leased cost per square foot	\$17.19	\$19.31	\$20.71 / \$18.08	\$19.62	\$19.31
BOMA mid-range High for owned facilities	\$4.86	\$5.06	\$5.16 / \$5.43	\$5.68	\$5.94
BOMA mid-range High for lease costs	\$30.82	\$27.88	\$28.44 / \$28.99	\$29.86	\$30.76
kBtu's per square foot	131.0	123.3	122.5 / 117.9	116.5	110.6
Utility cost per square foot	\$1.83	\$1.85	\$1.88 / \$1.86	\$1.95	\$1.80
BOMA mid-range High for utilities	\$1.93	\$2.02	\$2.06 / \$2.29	\$2.40	\$2.40
<b>Service Quality:</b>					
Average response time in days	2.0	1.5	2.0 / 2.0	2.0	2.0
Percent of preventative maintenance work orders completed	67.8%	81.0%	85.0% / 82.0%	80.0%	79.0%
Percent of survey respondents satisfied or better	97%	87%	90% / 87%	90%	90%
<b>Outcome:</b>					
Percent of non-emergency calls responded to within 2 days	NA	95%	90% / 90%	90%	90%
Ratio of proactive to reactive maintenance hours	0.95	1.12	1.18 / 1.22	1.18	1.18
Variance from BOMA mid-range High for total cost of owned facilities (dollars per gross square feet)	(\$0.13)	(\$0.37)	(\$0.44) / (\$0.69)	(\$0.81)	(\$1.15)
Variance from BOMA mid-range High for leased facilities (dollars per rented square feet)	(\$13.63)	(\$8.57)	(\$7.73) / (\$10.91)	(\$10.67)	(\$11.44)
Variance from 95th percentile for customer satisfaction	2	(3)	0 / (3)	0	0
Variance for utility cost from BOMA mid-range High	(\$0.10)	(\$0.17)	(\$0.18) / (\$0.44)	(\$0.44)	(\$0.60)
Variance in kBtu's/square feet from previous year	9.30	(7.90)	(0.80) / (2.30)	(1.30)	(6.00)
Percent of Capital Renewal funds expended or contractually encumbered	96%	96%	92% / 48%	90%	90%

# Facilities Management Department

## Performance Measurement Results

In FY 2005 FMD responded to 22,585 service calls, which represented a 28.5 percent increase over FY 2004. This increase can be attributed in part to scheduled preventive maintenance not being completed. Despite this significant increase, the goal of responding to 90 percent of non-emergency calls within 2 days was met. One of FMD's most important objectives is 'To provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls which results in a ratio of proactive maintenance work hours to reactive maintenance work hours of greater than 1.' Over time the practice of emphasizing the importance of proactive maintenance, or preventive maintenance, will decrease the amount of reactive or emergency maintenance required in the future. This will in turn result in more efficient service delivery. In FY 2005 a total of 70,121 hours of proactive maintenance were worked, and 57,291 hours of reactive maintenance hours were worked, resulting in a ratio of 1:22. Even though the agency was able to meet its goal of working more proactive maintenance hours than reactive maintenance hours, the increase in service calls stemming from preventive maintenance not being completed is a concern. FMD is committed to increasing both proactive maintenance hours and preventive maintenance in FY 2006 which should decrease the number of service calls. It is also important to note that 87 percent of FMD customers responded that they were satisfied or better with service provided by FMD. This result fell short of the goal of 90 percent of customers indicating they were satisfied or better, but was consistent with the FY 2005 responses.

Facility and property management service costs are an important benchmark in FMD. This measure compares facility service costs against industry benchmarks. FMD continues to use the Building Owners and Managers Association (BOMA) as its benchmark. In order to more accurately compare cost efficiencies to BOMA, FMD has included the expense categories and square footage calculations as recommended by BOMA. The expense categories are repair/maintenance, custodial and utility. The cost per square footage is determined by the type of expense being calculated: repair/ maintenance and utility square footage is based on rentable square feet or 84.37 percent of the gross square footage; custodial square footage is based on the actual area cleaned; and leased square footage is based on gross square feet. The FY 2005 outcome shows Fairfax County is achieving results within or less than the BOMA mid-range High category. Specifically, the BOMA benchmark for cost per square foot for owned facilities maintained in FY 2005 is \$5.43 per square foot. FMD's cost per square foot for owned space was \$0.69 less, or \$4.74. FMD intends to continue to keep the cost per square foot within the BOMA mid-range High benchmark.

In FY 2006 and FY 2007, FMD will continue to improve on customer service through reducing response times to requests, by informing and educating customers of the services provided and not provided by FMD, and through improved communication. In addition, FMD will continue to look for the best methods to provide facilities management services to improve customer satisfaction and service delivery, and to lower costs per square foot, all current initiatives in progress. Cost effective service delivery and customer service are two important initiatives in FMD's Strategic Plan.

One of FMD's strategic initiatives is to enhance and promote the energy management program which presents a major challenge when factors outside of the control of FMD such as weather, utility fuel supply and demand, volatile utility markets, deregulation, and human factors are involved. This measure looks at increasing energy efficiency from one year to the next while maintaining a cost per square foot within the mid-range of the Washington DC/VA suburban area, as set by BOMA. Kilo British thermal units (kBtus) per square foot are used as the indicator of the total energy consumption for buildings and utility cost per square foot as the indicator for achieving the BOMA mid-range. In FY 2005, rates continued to be high, and are expected to remain high in FY 2006 and FY 2007. In spite of the high rates, FMD's utility cost per square foot of \$1.86 still remains within the BOMA mid-range. In FY 2005, the following energy initiatives were completed: upgraded lighting and HVAC systems at the Adult Detention Center, the Juvenile Detention Center, and the Springfield Warehouse. Energy management controls at the James Lee Community Center were upgraded as well. Utility rate schedules continue to be reviewed and changed in order to reduce costs, as well as efforts to increase energy awareness and education. These initiatives aimed at reducing energy costs will be continued in FY 2006 and FY 2007.

## Facilities Management Department

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To expend or contractually commit 90 percent of the Capital Renewal Program funds appropriated each year is a new objective that connects to FMD's responsibility to implement the Capital Renewal portion of the County's annual Capital Improvement Program (CIP). Capital Renewal is the direct outcome of the Department's initiative, which includes facility condition assessments which document ten year facility requirements plan for the replacement of major facility components such as roofs, carpet, HVAC/electrical equipment, fire alarm systems, emergency generators, and miscellaneous structural/architectural items such as doors, windows, ceiling systems, etc. There has been an increased emphasis on Facility Capital Renewal over the past few fiscal years, making effective program management an absolute necessity.